

13S - EMERGENCY MEDICAL SERVICES

Operational Summary

Description:

This fund is used to account for Emergency Medical Services revenue. This fund is required by the Auditor-Controller and by generally accepted accounting principles in order to correctly report earned revenues. The source of monies deposited to this fund will be court fines and State allocations used to pay for emergency medical indigent services.

At a Glance:

Total FY 2006-2007 Projected Expend + Encumb:	5,492,974
Total Recommended FY 2007-2008	5,974,363
Percent of County General Fund:	N/A
Total Employees:	0.00

Emergency Medical Services - Accounts for Emergency Medical Services revenues earned by the Health Care Agency that have pending expenditure requirements.

Budget Summary

Proposed Budget History:

Sources and Uses	FY 2005-2006	FY 2006-2007	FY 2006-2007	FY 2007-2008	Change from FY 2006-2007	
	Actual	Budget As of 3/31/07	Projected ⁽¹⁾ At 6/30/07	Recommended	Projected Amount	Percent
Total Revenues	6,167,292	6,652,507	5,512,974	5,974,363	461,389	8.37
Total Requirements	6,145,472	6,652,507	5,492,974	5,974,363	481,389	8.76
Balance	21,820	0	20,000	0	(20,000)	-100.00

(1) Requirements include prior year encumbrance and expenditures. Therefore, the above totals may not match FY 2006-07 projected requirements included in "At a Glance" (Which exclude these).

Columns may not total correctly due to rounding.

Detailed budget by expense category and by activity is presented for agency: Emergency Medical Services in the Appendix on page A632

13S - Emergency Medical Services

Summary of Proposed Budget by Revenue and Expense Category:

Revenues/Appropriations	FY 2005-2006		FY 2006-2007		FY 2006-2007		FY 2007-2008		Change from FY 2006-2007	
	Actual		Budget		Projected ⁽¹⁾		Recommended		Projected	
			As of 3/31/07		At 6/30/07				Amount	Percent
Fines, Forfeitures & Penalties	\$	6,085,684	\$	6,585,687	\$	5,399,359	\$	5,862,568	\$ 463,209	8.58%
Revenue from Use of Money and Property		68,729		45,000		91,795		91,795	0	0.00
Total FBA		12,879		21,820		21,820		20,000	(1,820)	-8.34
Total Revenues		6,167,292		6,652,507		5,512,974		5,974,363	461,389	8.37
Services & Supplies		1,148		101,379		1,820		20,000	18,180	998.90
Other Financing Uses		6,144,324		6,551,128		5,491,154		5,954,363	463,209	8.44
Total Requirements		6,145,472		6,652,507		5,492,974		5,974,363	481,389	8.76
Balance	\$	21,820	\$	0	\$	20,000	\$	0	\$ (20,000)	-100.00%

(1) Requirements include prior year encumbrance and expenditures. Therefore, the above totals may not match FY 2006-07 projected requirements included in "At a Glance" (Which exclude these).

Columns may not total correctly due to rounding.